

Nelson Brown, Luana

From: Nelson Brown, Luana
Sent: Thursday, February 1, 2024 9:32 AM
To: Nelson Brown, Luana
Subject: Fwd: Responsive memo portions for 2024 Budget Amendments

My disagreement

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From: Nelson Brown, Luana <luana.nelsonbrown@minneapolismn.gov>
Sent: Tuesday, November 28, 2023 8:15:52 AM
To: Jeffries, Jared (he/him/his) <jared.jeffries@minneapolismn.gov>
Cc: Barnette, Toddrick <toddrick.barnette@minneapolismn.gov>
Subject: Re: Responsive memo portions for 2024 Budget Amendments

13.43

I should probably give the justification for my disagreement. The consequences to NOT adding staff to this department are more detrimental than ANY negative outcome to any other department because

1. We are pending litigation for the second time in three years
2. We are worth over 17 million dollars and do not have a single staff to count that money. Adding staff within our current budget means we have to compromise critical positions to make it happen. It's the equivalent of asking someone to pay bills or buy food.

Anyway you have my official response. **13.43**

Luana

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From: Nelson Brown, Luana
Sent: Tuesday, November 28, 2023 7:51:02 AM
To: Jeffries, Jared (he/him/his) <jared.jeffries@minneapolismn.gov>
Cc: Barnette, Toddrick <toddrick.barnette@minneapolismn.gov>
Subject: RE: Responsive memo portions for 2024 Budget Amendments

My official response is this. I strongly disagree. No need to discuss.

Luana

From: Jeffries, Jared (he/him/his) <jared.jeffries@minneapolismn.gov>
Sent: Monday, November 27, 2023 4:45 PM
To: Nelson Brown, Luana <luana.nelsonbrown@minneapolismn.gov>

Cc: Barnette, Toddrick <toddrick.barnette@minneapolismn.gov>
Subject: Responsive memo portions for 2024 Budget Amendments

Luana,

As promised, below is the draft language for the responsive memo for the 2024 Budget Amendments re Neighborhood Safety. Please let us know if you have any suggested edits or would like to discuss further. Thank you!

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Amendments transferring FTEs from Human Resources (HR) (Amendments #11, 45)

In the Mayor's proposed 2024 Budget, eight (8) FTEs are proposed to be added to HR. Several of the 2024 Budget Amendments proposed by Council involve reallocating those planned additional HR FTEs to other departments.

Without speaking to the identified purposes for transferring these FTEs, OCS and OPS strongly advise against reallocating any of the FTEs that the Mayor has proposed be added to HR.

Numerous departments across the Enterprise (911/Minneapolis Emergency Communications Center (MECC), Performance Management and Innovation (PMI), Police, Neighborhood Safety, and others) currently face and will continue to face staffing challenges and require significant support from HR as efforts to hire continue and intensify. Reducing the planned staffing levels within HR will hamper those departmental staffing efforts that impact core services provided by the City and will slow the City's progress to reaching full strength for key departments.

High-stakes projects such as MDHR and DOJ agreement implementation, the *Minneapolis Safe and Thriving Communities Report* work, hiring for difficult-to-fill positions, among other top priorities for the City will be negatively impacted without additional HR capacity.

While some of the positions for which those HR FTEs that would be repurposed are of need (specifically, Neighborhood Safety ones), capturing HR FTEs for those purposes would be counterproductive for the progress of the receiving departments.

Simply put: reallocating these added FTEs from HR will detrimentally impact the City's efforts to reach full capacity in key service areas that have far-reaching ripples.

Amendments transferring FTEs from Performance Management and Innovation (PMI) (Amendments #10, 41)

The Mayor's proposed 2024 budget maintains staffing levels within PMI (9 FTEs). Several Council Member amendments propose transferring FTEs from PMI to other departments. The budget proposals represent a 55% decrease of PMI's staff.

OCS, OPS, and Audit strongly advise against this reallocation of FTEs.

Not only does PMI remain the lead department in the administration's performance evaluation and improvement work, but it will also be a key partner in implementing innovative strategies. Specifically, PMI is a focal point in implementing the Minneapolis Safe and Thriving Communities Report. This is evidenced not just by the \$1 million contract that will soon be entered into with the New York University School of Law's Policing

Project and Dr. Antonio Oftelie, but also PMI's heavy participation in the Community Safety Design and Implementation Team that is being co-led by OCS and OPS.

In its Quarterly Update to the Public Health and Safety Committee on September 27, 2023, OCS indicated that the "Community Safety Design and Implementation Team" would be spearheading safety innovation work under OCS's Director of Community Safety Design and Implementation – specifically, implementation of the *Minneapolis Safe and Thriving Communities Report* that was released in July of 2023. In an October 25, 2023, email to Council from Commissioner Barnette, it was specifically stated that PMI would be a key partner in the Community Safety Design and Implementation work that included integrative efforts around the *Minneapolis Safe and Thriving Communities Report*, the MDHR and DOJ processes, and creation of the City's first Community Safety Center. Further, Council approved the OCS-OPS joint request for PMI to enter into the contract with New York University School of Law's Policing Project and Dr. Antonio Oftelie at the City Council meeting on November 16, 2023; PMI staffing will be crucial to working with those contracted parties to begin implementing the *Minneapolis Safe and Thriving Communities Report* in 2023 and 2024.

While some of the positions for which those PMI FTEs that would be repurposed are of need (specifically, Neighborhood Safety), using PMI FTEs for those purposes would be counterproductive for the progress of the Community Safety Design and Implementation work, specifically, the *Minneapolis Safe and Thriving Communities Report*.

Unequivocally, cutting FTEs from PMI will set the *Minneapolis Safe and Thriving Communities Report* and other Community Safety Design and Implementation back months, if not years. Staff in PMI, OCS, and NSD are needed to fully engage in that work.

The Director of Performance Management & Innovation was not directly consulted on the two 2024 supplemental budget proposals. The anticipated impacts of reallocating five of PMI's FTEs to other departments would diminish its ability to play lead the enterprise's performance evaluation, improvement, and innovation work – all of which are areas that will remain crucial to the City for the foreseeable future. Ensure elected officials and departments have support to make data-driven and evidence-based decisions that advance City goals.

Improve the delivery of City services to enhance residents' quality of life and eliminate racial disparities. Support internal stakeholders in taking a strategic, reflective, human-centered, evaluative approach to their work. PMI must continue to play lead roles in the Enterprise's performance evaluation, improvement, and innovation work – all of which are areas that will remain crucial to the City for the foreseeable future.

The budget proposals would reduce Performance Management & Innovation staff to its 2015 level. With 4 FTEs, Results Minneapolis would be department's sole program. Other impacts to the department's 2024 service portfolio include:

- No capacity to lead innovation projects
- No capacity to support the Safe and Thriving Communities Report implementation
- No capacity to support projects focused on alternative/unarmed public safety responses
- No capacity to support the research and best practice identification of community-based safety center programming
- No capacity to engage in supplemental grant funded opportunities
- No capacity to integrate performance management with the budgeting process
- No capacity to develop or support PMI's evaluation arm function in partnership with Audit
- Unable to accept the supplemental \$2.5M Department of Justice Grant on alternative response for 911 call codes

Elected officials and departments will not have the support to make data-driven and evidence-based decisions that advance City goals. Improving the delivery of City services to enhance residents' quality of life and eliminate racial disparities will be impacted. It is for these reasons that reallocating of FTEs from PMI is strongly inadvisable due to the detrimental impacts that not only impact the PMI, but critical programs that are created and operated by OCS, OPS and Audit.

Amendments Developing New Community Safety Programming (Amendments #3, 7, 12, 14, 15, 17, 20)

Several 2024 Council Member Amendments propose using the one-time Public Safety Aid from the State of Minnesota to develop and pilot new community safety programs – specifically, within the Neighborhood Safety Department.

OCS and OPS strongly advise against appropriating those one-time funds for those new programmatic purposes.

In most of those amendments, OCS and its departments (specifically, NSD) are responsible for implementing those millions of dollars of one-time funding. However, undertaking that substantial amount of program development and piloting in 2024 to the extent contemplated in 2024 is not feasible.

In addition to the *Minneapolis Safe and Thriving Communities Report* and Community Safety Design and Implementation work, OCS and NSD will also be in the process of reorganizing, hiring staff to reach full strength, and refining the current programs for which they are currently responsible. Adding new pilot projects equaling several millions of dollars on top of that fundamental work is not advisable.

Through the Community Safety Design and Implementation Process (which will build from the *Minneapolis Safe and Thriving Communities Report*), OCS and OPS will identify needs that will draw on the Public Safety Aid – specifically for engagement and programmatic purposes.

Appropriating funds for pilot programs that may not fit into the City's long-term community safety planning process is inadvisable, and may result in those funds not being utilized in 2024.

Community Safety Center (Amendment #18)

At the City Council meeting on November 2, 2023, the City's purchase of the property at 2633 Minnehaha was approved for pre-design work of the City's first Community Safety Center.

2024 Council Budget Amendment proposes allocating \$4 million (from the State Public Safety Aid) for community safety pilots that will increase the public safety responses for residents in the area and strengthen the comprehensive public safety ecosystem.

While OCS and OPS are supportive of this amendment, as it aligns with the plan to conduct community engagement on needed services and resources and expanding/piloting relevant program areas, capacity to spend down all or even most of the \$4 million in 2024 is at best questionable because of the evaluation and planning work expected during the beginning of next year.

NSD Deputy Director of Finance and Administration (Amendment #6)

2024 Council Budget Amendment #6 proposes moving one FTE from CPED to NSD for creation of a "Deputy Director of Finance and Administration."

The NSD Deputy Director of Finance is an identified need for the Neighborhood Safety Department; that need is based in the department requiring oversight and management of the department's complex budget, array of contracts, and several other factors.

However, this amendment, which pulls General Fund dollars from CPED, is unnecessary. Ongoing funds from the Neighborhood Safety Department can be repurposed to create the NSD Deputy Director of Finance and Administration.

For this reason, it is not recommended that this reallocation proceed as currently proposed.

NSD Senior Project Manager (Amendment #4)

2024 Council Budget Amendment #4 proposes moving a collective \$159,799 from CPED and the Mayor's Office to NSD to create a Senior Project Manager FTE.

While OCS is supportive of this amendment in theory, it is recommended that this be reconsidered in the 2025 Budget process.

As stated previously, NSD will be undergoing significant reorganization and hiring during the remainder of 2023 and 2024. Through 2024, OCS and NSD will be able to best determine what are additional staffing needs.

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